

State of Alaska FY2010 Governor's Operating Budget

Department of Military and Veterans Affairs Air Guard Facilities Maintenance Component Budget Summary

Component: Air Guard Facilities Maintenance

Contribution to Department's Mission

See specific detail in National Guard Military Headquarters component.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$6,629,700	Personnel:	
	Full time	43
	Part time	0
	Total	43

Key Component Challenges

See specific detail in National Guard Military Headquarters component.

Significant Changes in Results to be Delivered in FY2010

See specific detail in National Guard Military Headquarters component.

Major Component Accomplishments in 2008

See specific detail in National Guard Military Headquarters component.

Statutory and Regulatory Authority

AS 26 Military Affairs and Veterans
 AS 36.30 State Procurement Code
 2 AAC 12 State Procurement Regulations

State of Alaska Administrative Manual
 State of Alaska Contract Award Manual

Title 10 US Code, Sec 133 - Armed Forces Procurement & Contract Law
 Title 31 US Code, Sec 6301-08 - Cooperative Agreements & Administrative Requirements
 Title 32 US Code, Sec 106-107 - National Guard Annual Appropriations & Availability of Appropriations

Army Regs 130-400 Sec V - Organization & Function of National Guard Bureau & Logistical Policies for Support

Natl Guard Regulations 5-1/63-101 - Regulations for Support Agreements
 Natl Guard Regulations 420-10 - Regulations pertaining to Rental & Leasing of Facilities

Contact Information
<p>Contact: General Deborah McManus, Division Director Phone: (907) 428-6003 Fax: (907) 384-6007 E-mail: deborah.mcmanus@alaska.gov</p>

Air Guard Facilities Maintenance Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,594.7	3,306.6	3,337.9
72000 Travel	28.3	33.4	33.4
73000 Services	2,886.4	2,944.3	2,790.7
74000 Commodities	257.1	467.7	467.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,766.5	6,752.0	6,629.7
Funding Sources:			
1002 Federal Receipts	5,386.7	5,373.3	5,403.1
1003 General Fund Match	1,013.6	1,029.5	1,031.0
1004 General Fund Receipts	366.2	349.2	195.6
Funding Totals	6,766.5	6,752.0	6,629.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	5,386.7	5,373.3	5,403.1
Restricted Total		5,386.7	5,373.3	5,403.1
Total Estimated Revenues		5,386.7	5,373.3	5,403.1

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	1,378.7	5,373.3	0.0	6,752.0
Adjustments which will continue current level of service:				
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-153.6	0.0	0.0	-153.6
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	1.5	29.8	0.0	31.3
FY2010 Governor	1,226.6	5,403.1	0.0	6,629.7

Air Guard Facilities Maintenance Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	43	43	Annual Salaries	2,134,118
Part-time	0	0	COLA	33,298
Nonpermanent	0	0	Premium Pay	12,525
			Annual Benefits	1,218,366
			Less 1.78% Vacancy Factor	(60,407)
			Lump Sum Premium Pay	0
Totals	43	43	Total Personal Services	3,337,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	1	0	0	1
Administrative Clerk III	1	1	0	0	2
Aircraft Rescue & FF Spec II	6	0	0	0	6
Aircraft Rescue & FF Spec III	3	0	0	0	3
Aircraft Rescue & FF Spec IV	3	0	0	0	3
Engineering Assistant II	1	1	0	0	2
Equip Operator Journey II	1	2	0	0	3
Maint Gen Journey	3	4	0	0	7
Maint Gen Sub - Journey I	3	0	0	0	3
Maint Gen Sub - Journey II	1	0	0	0	1
Maint Spec Bfc Foreman	1	1	0	0	2
Maint Spec Bfc Journey I	2	1	0	0	3
Maint Spec Etrician Journey II	1	2	0	0	3
Micro/Network Tech I	0	1	0	0	1
Stock & Parts Svcs Journey II	1	1	0	0	2
Stock & Parts Svcs Sub Journey	1	0	0	0	1
Totals	28	15	0	0	43